

The core mission of Wichita Transit is to provide a reliable and economical public transportation system to the community.

## Overview

Wichita Transit operates 51 buses on 18 fixed routes, one fixed route with point deviation servicing the lower density northwest area and 15 para-transit vans that provide service to physically challenged individuals on a curb-to-curb basis. Service is provided from six a.m. to seven p.m. Monday through Friday, and seven a.m. to six p.m. on Saturday.

To augment that service, seven para-transit vans are leased to local social service agencies for dedicated client transport. Employment-related transportation is coordinated for qualifying clients referred by social service agencies with service from six a.m. up to two a.m., 20 hours per day, seven days a week.

Transit also operates a fleet of seven trolleys that offer appealing transportation on Saturdays to core area attractions, provide transportation for the Wichita Historical Tours and are available for private charter.

The downtown Transit Center serves as the hub for transfers and most customer services. Administration and maintenance services are provided from the Transportation Operations Center, placed in service in 1999.

## Finance and Operations

Operating resources are from fares, trolley charter revenue, advertising, General Fund subsidies and state and federal grants. Total resources reflect fluctuations in state and federal revenues as a result of intermittent capital investments for vans, buses, and technology.

Plans continue for sustainable service enhancements utilizing technology for more cost efficient services. The first of 39 new buses arrived in late 2001 and the balance will be delivered by late 2002. Grant funding is being directed to capital improvements such as electronic fareboxes, scheduling software applications, automatic vehicle locator applications, bus shelters and bus stops for easier wheel chair access, all of which will position the Department for future growth and efficiencies.

The fund balance has grown over the last several years; however, it will decline with capital purchases. The planned investments will be funded 80 percent by the Federal Transit Administration (FTA), state funds have been reserved from the annual allocation for a portion of the local match, and the balance of the 20 percent match will be drawn from the accumulated fund balance. The fund balance will decline until the capital investments

### Transit Operating Resource Summary \$ in Thousands

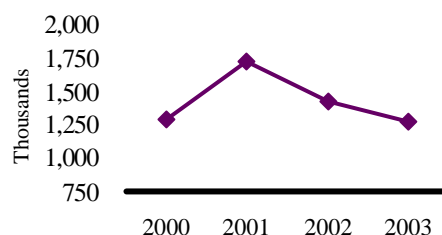
	2001	2002	2003
Local transit	1,554	1,542	1,553
Local trolley	101	111	140
General Fund	3,475	3,475	3,475
State grants*	626	626	579
Federal grants*	2,422	2,642	2,695
Revenue - all	8,178	8,396	8,442

\*Detail presented in Grant section presentation.

### Transit Fund Summary of Operations \$ in Thousands

	2001	2002	2003
Revenues	5,029	5,017	5,028
Expenditures	4,832	5,313	5,177
Budgeted income	197	(296)	(149)
Fund balance	1,716	1,421	1,272

### Transit Fund Balance



are complete in 2003, at which time the fund balance is projected to stabilize.

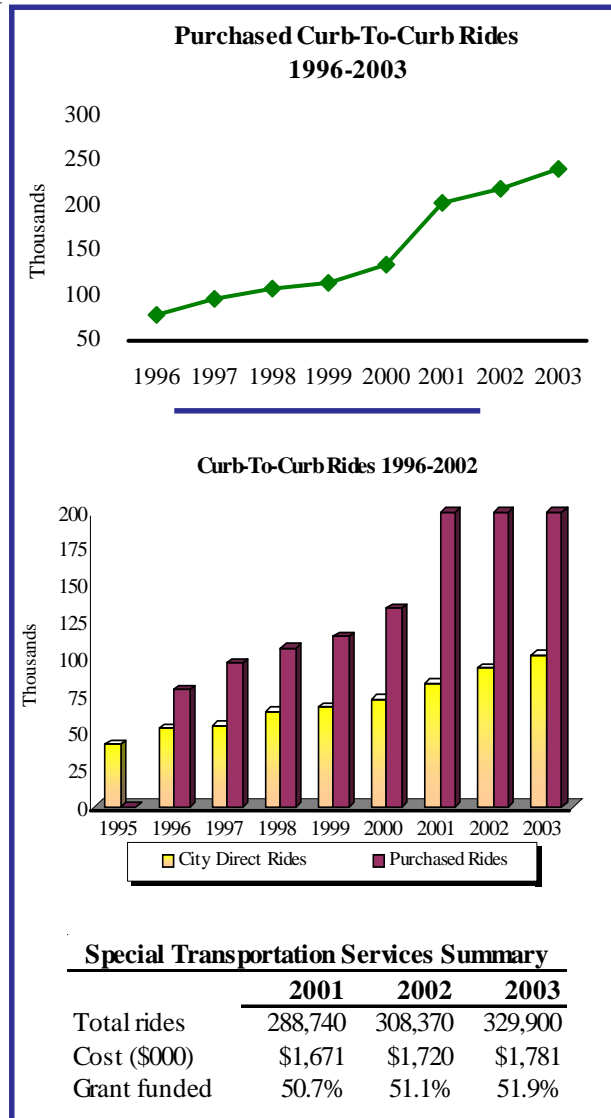
Operating revenues in the Transit Fund are projected to remain relatively stable, growing from modest increases in ridership. Expenditures are rising more rapidly than revenues, increasing the need for more cost effective and cost efficient services. In addition, the 20 percent federal grant match requirement for capital purchases is budgeted from the operating budget, having a significant impact on the fund balance. Cost savings are anticipated with a new bus fleet and technological aids to better plan and manage the operations.

**Special Service** rides for mobility-impaired citizens have been growing at an average annual rate of 13.5 percent over the last five years. In 2001, Transit provided more than 195,800 para-transit rides, 84,630 of which were special curb-to-curb rides provided directly by Transit employees. Complementing the para-transit service is the Access To Jobs service, which provides employment related transportation for qualifying low-income citizens. Many citizens qualify for both para-transit and employment related service. Combined, the Transit Department provided for 288,780 special rides in 2001.

Employment related transportation for qualifying citizens is provided in partnership with local social service agencies. Beginning in late 2000, transportation for qualifying clients was coordinated, seven days per week for almost the full 24 hours a day. Ridership has grown rapidly. Assisted with a FTA grant, the jobs access program provided 92,900 rides in 2001.

The staff consists of 24 van drivers, four clerks, and two program coordinators. One van driver was added in 2002 to assist with growing demand during peak periods. One additional clerk was also added in 2002 to assist with processing and renewal of FTA required documentation that qualifies riders for para-transit service. Currently the department operates a total of 14 van routes that provide curb-to-curb service compared to 18 fixed bus routes.

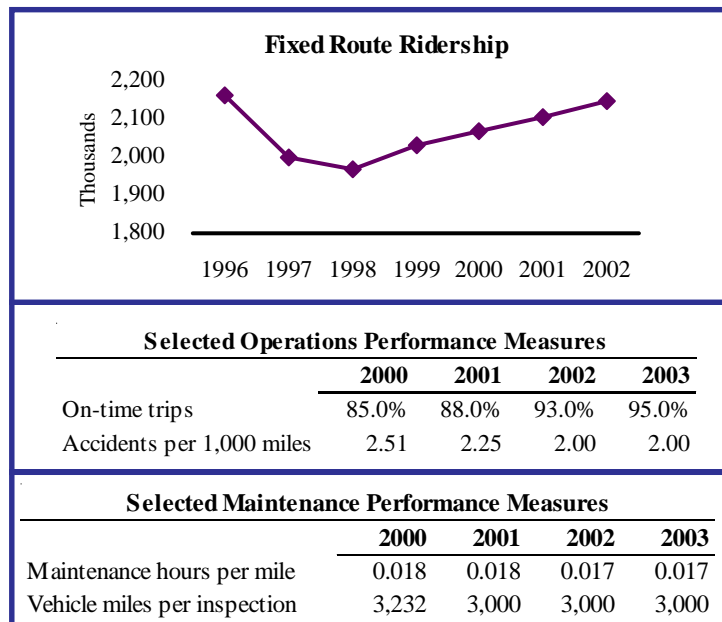
The majority of para-transit rides are purchased from independent operators and social service agencies. Purchased rides are less costly to the City because costs are shared across agencies and the overall capacity of all providers is utilized more efficiently. Seven agencies provide service with vans leased from the City for the added benefit of priority service to their own clients. Special para-transit ridership is projected to continue to grow at double digit rates.



**Fixed Route Service** provided slightly more than two million rides in 2001, an increase of 35,100 over 2000. Ridership has grown in each of the last two years, a result of additional service to the northwestern segment of the City and increased daytime service on four fixed routes. Ridership is projected to remain relatively flat for the planning period under the current service structure.

Driver and fuel expenses are the primary costs associated with operations. Bus operations are financed totally from local funds and represent approximately 35 percent of total operating costs.

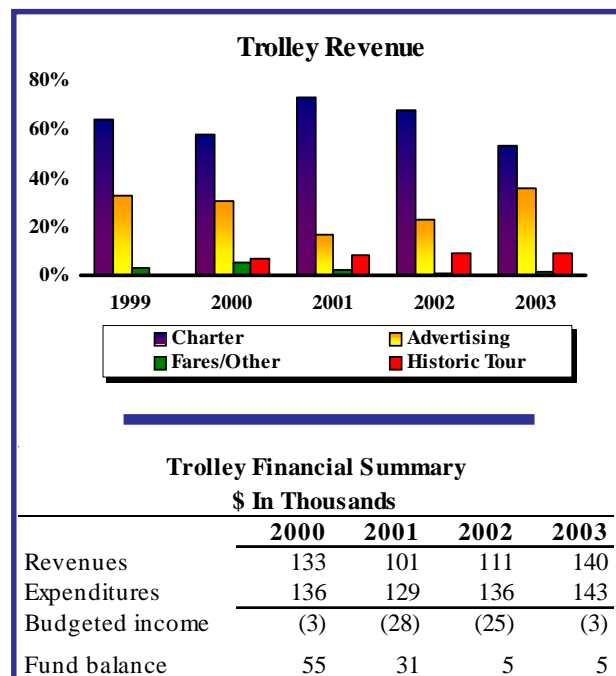
**Maintenance** includes all costs associated with maintaining the fleet of buses, vans and trolleys, the bus shelters, in addition to the Transit Center; and the Transit Operations Center.



Currently three porters fuel and clean the vehicles while the cleaning and maintenance of shelters is provided through contracted services. With the planned addition of approximately 40 shelters, and the desire to maintain a more polished fleet, an additional porter was added in 2002 to improve the experience of citizens and visitors taking advantage of public transportation services. The most significant costs in maintenance are associated with keeping the aging bus fleet in service. Vehicle maintenance costs are projected to decline significantly with the fleet of 39 new buses.

**The Trolley** operation began in 1993 and consists of a fleet of five 20-seat trolleys. The Trolley provides transportation for many community events, hosts the Historic Wichita Tour, provides Saturday service from the Farm & Art Market to core area attractions and is available for charter. Trolley operations are self-supporting, however capital investments are subsidized

The Historical Tour, while very popular in its initial two seasons, has not generated sufficient revenue to offset expenses. The merchant advertising, a cornerstone of the financing plan, did not develop. In fact, overall advertising has declined dramatically. Advertising revenue in 1999 and 2000 generated \$39,950 in revenue. Total advertising revenue declined in 2001 to \$17,000. The absence of advertising revenue is the key shortfall creating the budget deficit.



Charters are the largest source of revenue with charter rates last adjusted in 1997. Due to increases in operating costs over the last five years, a rate increase is budgeted. The rate increase will generate an additional \$3,000 per year.

Two trolleys were purchased with general obligation bonds in 2001 as replacements for the older models in the fleet. Maintenance and operating expenses are projected to decline with the new vehicles, offsetting increases in personal services and fuel costs, however, not sufficiently to maintain a breakeven operation.

**Transit Administration** staff provide general administrative support for all transportation programs including trolley services. Unavoidable but rising fuel and labor costs continually challenge the department to improve efficiency in order to maintain and improve service while avoiding fare increases. The cost recovery from fares is trending downward as costs rise while fares are held static.

Key to improving performance is an aggressive safety program and diligent monitoring of light duty assignments to reduce workers' compensation costs which have risen sharply. Also key to improved cost efficiencies is maintaining full employment and controlling overtime utilization. The additional compensated holidays as components of labor agreements, the impact of the Family Medical Leave Act, and increased service have increased the overtime usage. The 2003 budget includes four additional bus operators to reduce overtime bus operations.

## Highlights

- ✓ Computerized scheduling will be implemented in 2002 for maximum efficiency in special services.
- ✓ Electronic fareboxes will be implemented by early 2003 to improve collection of ridership data, improve accuracy of fares collection and provide increased customer convenience in fare options.
- ✓ Completes the purchase of 39 new buses.
- ✓ Provides funding to purchase and install new bus benches and shelters.
- ✓ Addition of four bus drivers to reduce overtime and one porter to improve cleanliness of the buses and bus stops.

<b>Transit Budget Summary</b>					
	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2002 Revised</b>	<b>2003 Adopted</b>	<b>2004 Approved</b>
Personal Services	3,173,429	3,323,330	3,164,860	3,442,090	3,599,150
Contractual Services	637,952	553,520	760,360	769,440	770,100
Commodities	566,724	681,300	549,890	490,560	493,170
Capital Outlay	0	2,500	2,500	0	0
Other	582,732	857,480	971,150	615,160	847,890
<b>Total Local Expenditures</b>	<b>4,960,837</b>	<b>5,418,130</b>	<b>5,448,760</b>	<b>5,317,250</b>	<b>5,710,310</b>
Trolley Fund Expenditures	128,900	168,700	135,880	140,410	143,220
Transit Fund Expenditures	4,831,937	5,249,430	5,312,820	5,176,840	5,567,090
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<b>Grant Operating Resources</b>	<b>3,047,785</b>	<b>3,142,150</b>	<b>3,267,940</b>	<b>3,273,840</b>	<b>3,324,420</b>
<b>Grant Capital Resources</b>	<b>1,169,770</b>	<b>10,207,680</b>	<b>10,207,680</b>	<b>2,135,450</b>	<b>3,204,000</b>
Total full-time positions	124	124	124	129	129
Total part-time positions	2	2	2	2	2
Total FTE positions	123	123	123	128	128